



LIVESTOCK ENTERPRISE BUDGET

DIGITAL BOOK

2023/24
Version 2

1. Beef cattle 18 month marketing system	4
2. Merino - ewe and weaner - production - Lucerne pasture	5
3. Extensive field sheep production	6
4. Dual sheep - 8 months weaver system (merino)	8
5. Merino -weaner lambs : 2 months feedlot system	10
6. Boer goats: a production system for a 100 doe flock: under normal climatic conditions	12
7. Boer goats: Boer goat flock composition	13
8. Dairy production system for a 100 breeding cow herd	14
9. Pigs production: a production system for a 300 sow unit system.	16
10. Pigs production: a production system for a 300 sow unit system.	18
11. Layers production: a production system for a 500 eggs laying cage poultry system.....	20
12. Broiler production: a production system for a 500 poultry system.....	21



Livestock Enterprise Budgets

Published by the Agricultural Economics Advisory Division of the Land and Agricultural Developmental Bank of South Africa.

The material in this work is copyrighted and copying/or transmitting portions or all of this work without permission may be a violation of national and international copyright law. Rights and Permissions for permission to photocopy or reprint any part of this work, please send a request to: The work we are publishing is sourced from third parties and published in the public space.

Land and Agricultural Developmental Bank of South Africa, PO Box 375, PRETORIA, 0001 & Street Address 272 Lenchen Avenue, Lakefield Office Park, Building A, First Floor, Die Hoewes, Centurion, 0157 South Africa; <http://www.landbank.co.za>



I. Beef Cattle 18 Months Marketing System

Land Bank Agricultural Technical Support Income and Expenditure Budget for Beef Cattle									
Directly Attributable Variable Costs									
Direct Inputs	Product	Unit/ Packaging	g/ml	Application g/ml	Price/unit	Price per g/ml	Total costs	Total costs per SSU	Total cost per cow
Vaccination									
	Spons & lambs & milt	100ml	100	2	R880.78	R8.81	R17,615.60	R17.62	R28.18
	Brucella (s19)	100ml	100	5	R415.25	R4.15	R20,762.50	R20.76	R33.22
	Pasteurella	100ml	100	2	R189.39	R1.89	R3,787.80	R3.79	R6.06
	Slendal Fever	100ml	100	1	R863.00	R8.63	R8,630.00	R8.63	R13.81
Dosage								R0.00	R0.00
	Albendazole	5lt	5000	50	R1,979.64	R0.40	R19,796.40	R19.80	R31.67
	Endoktosiede	500ml	500	10	R1,784.00	R3.57	R35,680.00	R35.68	R57.09
Dip								R0.00	R0.00
	Dip / pour	6lt	6000	50	R3,227.96	R0.54	R26,899.67	R26.90	R43.04
Total Vaccination and dosage costs							R133,171.97	R133.17	R213.08
Directly attributable variable costs	Discription						Total Cost per annum	Total cost per LSU	Total Cost per cow
Bulls Purchases	Buy 6 bulls over a 3 year period						R32,892.00	R32.89	R52.63
Heifers purchases	Buy 5 young heifers over a year period						R50,900.00	R50.90	R81.44
Repairs and maintainance	Includes: Troughs, fence, windmill, dams						R15,000.00	R15.00	R24.00
Dangerous control	Includes: Hunter, trap, poison, unforseen						R33,816.93	R33.82	R54.11
Fuel	Given producer living in the vicinity: 4000 km per year at R10,70p/l						R30,000.00	R30.00	R48.00
Veterinary	An average of 2 visit a year						R4,000.00	R4.00	R6.40
Fixed labour	Includes: 2 worker, bonuses, unexpected						R115,782.00	R115.78	R185.25
Total Directly Attributable Variable Costs							R282,390.93	R282.39	R451.83
Direct Inputs	Product	Unit Packing	g/ml	Application g/ml	Price per unit	Price Per g/ml	Total Costs per year	Total Costs per SSU	Total Costs per ewe
Feeding									
If nutrition is given the daily cost per cow and LSU:	Concentration (maize) 6 selective months	1 Ton	1000000	800	R751.00	R0.001	R109,635.04	R109.64	R175.42
	Winter lick	50Kg	50000	800	R320.14	R0.006	R934,808.80	R934.81	R1,495.69
	Summer lick	50Kg	50000	220	R292.36	R0.006	R234,765.08	R234.77	R375.62
Total Cost supplement								R1,279.21	R2,046.73
Total all variable costs								R1,694.77	R2,711.63
Gross Margin								R3,241.68	R5,186.69

Budget Income	Unit	Mass	Amount	Price R/kg	Total income	Income per LSU	Income per cow
Culled males - slaughter	kg	351	1.875	R32.00	R21,060.00	R21.06	R33.70
Replacement cows - slaughter	kg	243	62.500	R39.68	R602,640.00	R602.64	R964.22
Weaners (versions)	kg	240	175.000	R46.51	R1,953,382.54	R1,953.38	R3,125.41
Weaning (Bulls)	kg	240	247.750	R39.68	R2,359,372.80	R2,359.37	R3,775.00
Gross Production Value					R4,936,455.34	R4,936.46	R7,898.33

Beef Cattle: 18 Months Marketing System	
LSU contribute effect of farm	1000
LSU Factor (cattle with calf & Bulls)	1.60
Number of COWS	625
Bull percentage	3%
Number of bulls	19
Calf per cow (18 months system)	1
Weaning percentage	80%
Number of weaned calves per year	500
Percentage replacement cows	10%
Percentage tailings Bulls	10%

Herd death percentage (excluding calves)	2%
Live weaner weight	240
Live cow weight	450
Live bull weight	650
Slaughter percentage	54%
Price per Kg slaughter (R/Kg) average bull	R32.00
Price per Kg slaughter (R/Kg) average cows	R39.68
Weaner (to 250Kg live)	R46.51
Sales per cow (calf, replacement cows and bulls)	1.28

Land Bank Agricultural Technical Support Income and Expenditure Budget for Merino - Ewe and Weaner - Production - Lucerne Pasture								
Direct Inputs	Product	Unit / Packaging	g/ml	Application g/ml	Price/unit	Price per g/ml	Total costs/ ha	Total costs per ewe
Vaccination								
	Blood Kidney	100ml	100	1	R189.19	R1.89	R24.59	R1.89
	Pasteurella	100ml	100	2	R3,526.90	R35.27	R916.99	R70.54
	Swayback	100ml	100	1	R703.00	R7.03	R91.39	R7.03
	RVF	100ml	100	2	R782.00	R7.82	R203.32	R15.64
	Bluetongue	100ml	100	1	R1,138.30	R11.38	R147.98	R11.38
Dosage								
	Endotape	5lt	5000	10	R2,195.11	0	R57.20	R4.40
	Prodose orange	5lt	5000	6	R1,045.61	0	R16.38	R1.26
	Valbazen	5lt	5000	6	R1,809.71	0	R28.08	R2.16
Dip							R0.00	
	Dip / pour	6lt	6000	5	R2,727.96	0	R29.25	R2.25
Total Vaccination						R64.85	R1,515.19	R116.55
Directly attributable variable costs	Discription						Total Cost per ha	Total cost per ewe
Fixed labour	Include: 2 workers, 2 bonuses and unforeseen.						R1,089.13	R83.78
Farm produced feed lucerne	per ha lucerne.						R18,125.41	R1,394.26
Wool Packaging	Bags and Brackets p/ha						R91.19	R7.01
Fuel	Given producer living in the vicinity						R326.75	R25.13
Shearing costs and marketing costs	per ha						R1,621.98	R124.77
Roughage in addition to lucerne	lucerne hay besides the pasture 0,150 g/p/ha						R719.55	R55.35
Additional nutrition (lick and creep feed)	Supplementary for ewe and lambs						R6,718.58	R516.81
Veterinarian	An average of 4 visits per year						R88.00	R6.77
Ram expenses	Costs of breeding animals on lucerne pasture						R244.24	R18.79
Consumer items	Management, label						R32.29	R2.48
Repairs and maintain	Wires, troughs and feeding troughs						R35.00	R2.69
Total Directly Attributable Variable Costs			R29,057.12	R2,235.16	R0.00	R0.00	R29,092.12	R2,237.86
Total Allocable Variable Costs							R30,607.31	R2,354.41
Gross Margin							R10,843.73	R834.13

Calculation of Profitability of Merino - Ewe and Weaner - Production on Lucerne Pasture							
Budget Income	Unit	Mass	Amount	Price R/kg	Total income/ha	Income per ewe	
Gross Sales							
Ram weaner	kg	20.70	0.700	R70.50	R13,280.09	R1,021.55	
Culled ewe weaners	kg	20.70	0.070	R70.50	R1,328.01	R102.15	
Ewe weaner	kg	20.70	0.430	R70.50	R8,157.77	R627.52	
Culled ewe	kg	27.60	0.200	R54.68	R3,923.84	R301.83	
Total Meat Income (Trading Income)		90	1		R26,689.70	R2,053.05	
Wool Income							
Ewe and Lambs	Kg	6.40	13	R177.42	R14,761.34	R1,135.49	
Total Wool Income (Product Income)					R14,761.34	R1,135.49	
Gross Production Value					R41,451.04	R3,188.54	

Merino - Ewe and Weaner - Production - - Lucerne Pasture	
Lucerne Yield - Kg per hectare per year	20000
DM available for feed per hectare (moisture loss and treading damage).	14000
Quantify Kg DM basis per sheep unit per year (Kg)	1047
Cost of farm produced feed per sheep unit per day	R2.61
Number of sheep units per hectare (ram/lamb/replacement ewe).	13
Cost of farm produced feed per ewe unit per year	R939.47
Ram percentage	3%
Weaning percentage per ewe per lamb cycle	100%
Weaning percentage per ewe per year (3 lamb seasons per 2 years).	2
Percentage replacement	20%
Percentage ewe lambs culled	10%
Mortality (ewe)	1%

Number of sales per year (lambs, replacement ewe)	1.40
Age lambing in marketing months	5.00
Slaughter percentage	46%
Weaner slaughter/Kg	38.00
Weaner R/Kg	92.37
Ewe weight kg slaughter	71.53
Ewe R/Kg (B/C grade)	R75.24
Intake per day of body weight	4%
Live weight of ewe	60.00
Avg wool yield per ewe /Kg per year	5.00
Avg wool yield per lamb /Kg per year	1.40
Avg wool yield for the herd expressed by the herds breeding ewes (kg).	6.40

3. Extensive Field Sheep Production: 8 Months weaner system (Fieldmarket) Dorper

Land Bank Agricultural Technical Support Income and Expenditure Budget for Extensive Field Sheep Production: 8 Months weaner system (Fieldmarket) Dorper									
Directly attributable variable costs									
Direct Inputs	Product	Unit/ Packaging	g/ml	Application g/ml	Price/unit	Price per g/ml	Total costs	Total costs per SSU	Total cost per Ewe
Vaccination									
	Blood Kidney	100ml	100	1	R189.19	R2.35	R2,350.00	R2.35	R3.76
	Pasteurella	100ml	100	2	R4,458.00	R52.23	R104,460.00	R104.46	R167.14
	Swayback	100ml	100	2	R752.00	R9.25	R18,500.00	R18.50	R29.60
	RVF	100ml	100	1	R726.00	R9.25	R9,250.00	R9.25	R14.80
Dosage									
	Albendazole/ Clasantel/ Mebendazole	5lt	5000	10	R2,546.00	0	R4,400.00	R4.40	R7.04
	Praziquantel	5lt	5000	10	R1,442.00	0	R2,100.00	R2.10	R3.36
	Niclasamide	5lt	5000	10	R2,258.00	0	R3,600.00	R3.60	R5.76
Dip									
	Dip / pour	6lt	6000	5	R3,652.00	0	R2,250.00	R2.25	R3.60
Total Vaccination					R16,023.19	R74.54	R146,910.00	R146.91	R235.06
Directly attributable variable costs	Discription						Total Cost per annum	Total cost per SSU	Total Cost per ewe
Ram Purchases	6 Rams over a 3 year period						R4,735.50	R4.74	R7.58
Ewe purchases	Buy 8 young ewes over a year period						R14,377.60	R14.38	R23.00
Repairs and maintainance	Includes:Troughs, fence, windmill, dams						R12,000.00	R12.00	R19.20
Fuel	Given producer living in the vicinity						R65,879.58	R65.88	R105.41
Veterinary	An average of 2 visit a year						R5,540.00	R5.54	R8.86
Vermin control	Includes: Hunter, trap, poison, unforseen						R32,786.93	R32.79	R52.46
Fixed labour	Includes: 2 worker, bonus-es, unexpected						R112,912.50	R112.91	R180.66
Consumer items	Management, label, brand						R1,552.31	R1.55	R2.48
Total Directly Attributable Variable Costs				R249.78	R0.00	R0.00	R249,784.42	R249.78	R399.66
Direct Inputs	Product	Unit Packing	g/ml	Application g/ml	Price per unit	Price Per g/ml	Total Costs per year	Total Costs per SSU	Total Costs per ewe
Feeding									
If nutrition is given the daily cost per ewe and SSU:	Concentra- tion (maize) 6 salective months	1 Ton	1000000	200	R785.00	R0.001	R26,166.67	R26.17	R41.87
	Winter lick	50Kg	50000	110	R282.00	R0.006	R113,223.00	R113.22	R181.16
	Summer lick	50Kg	50000	25	R328.67	R0.007	R29,991.14	R29.99	R47.99
Total Cost supplement							R169,380.80	R169.38	R271.01
Total all variable costs							R566,075.22	R566.08	R506.07
Gross Margin							R539,897.09	R161.46	R657.99

EXTENSIVE FIELD SHEEP PRODUCTION: 8 Months weaner system (Fieldmarket) Dorper							
Budget Income	Unit	Mass	Amount	Price R/kg	Total income	Income per SSU	Incoem per ewe
Culled rams - slaughter	kg	28	4	R71.53	R7,510.45	R4.50	R7.20
Replacement ewe - slaughter	kg	23	125	R75.24	R216,311.68	R150.00	R240.00
Weaning ewe	kg	18	248	R92.37	R420,659.99	R297.00	R475.20
Weaning rams	kg	18	371	R92.37	R630,871.00	R445.42	R712.67
Gross Production Value		88	747	83		R896.92	R1,435.07

EXTENSIVE FIELD SHEEP PRODUCTION: 8 Months weaner system (Fieldmarket) Dorper	
SSU contribute effect of farm	1000
SSU Factor (Ewe with lamb & ram)	2
Number of ewes	625
Ram percentage	3%
Number of rams	19
3 lambing seasons in 2 years: 1.5 lamb per year per ewe	2
Weaning percentage	80%
Number of Lambs per year	750
Percentage replacement	20%
Percentage tailings rams	20%
Herd death percentage	2%
Clean wool yield / kg	5.60
Clean wool price: R/kg	R170.00
Average micron sheared	18
Live weight of ewe	40
Live weight of ram	60
Slaughter percentage	46%
Price per kg slaughter (R/kg) ram	R71.53
Price per kg slaughter (R/kg) ewe	R75.24
Price per kg slaughter (R/kg) weaner	R92.37
Sales per ewe (lamb, replacement ewes ans rams)	1



4. Dual Sheep - 8 Months Weaver System (Merino)

Land Bank Agricultural Technical Support Income and Expenditure Budget for Extensive Dual Sheep - 8 Months Weaner System (Merino)

Directly Attributable Variable Costs									
Direct Inputs	Product	Unit/ Packaging	g/ml	Applica- tion g/ml	Price/unit	Price per g/ml	Total costs	Total costs per SSU	Total cost per Ewe
Vaccination									
	Blood Kidney	100ml	100	1	R189.19	R1.89	R1,891.90	R1.89	R3.03
	Pasteurella	100ml	100	2	R3,526.90	R35.27	R70,538.00	R70.54	R112.86
	Swayback	100ml	100	2	R533.43	R5.33	R10,668.60	R10.67	R17.07
	RVF	100ml	100	1	R703.00	R7.03	R7,030.00	R7.03	R11.25
Dosage									
	Albendazole/ Clasantel/Me- bendazole	5lt	5000	10	R2,195.11	0	R4,400.00	R4.40	R7.04
	Praziquantel	5lt	5000	10	R1,045.61	0	R2,100.00	R2.10	R3.36
	Niclasamide	5lt	5000	10	R1,809.71	0	R3,600.00	R3.60	R5.76
Dip									
	Dip / pour	6lt	6000	5	R2,727.96	0	R2,250.00	R2.25	R3.60
Total Vaccination					R12,730.91	R50.99	R102,478.50	R102.48	R163.97
Directly attributable variable costs	Discription						Total Cost per annum	Total cost per SSU	Total Cost per ewe
Ram Purchases	6 Rams over a 3 year period						R4,291.80	R4.29	R6.87
Ewe purchases	Buy 8 young ewes over a year period						R10,377.60	R10.38	R16.60
Repairs and maintainance	Includes: Troughs, fence, windmill, dams						R12,000.00	R12.00	R19.20
Fuel	Given producer living in the vecinity						R52,280.58	R52.28	R83.65
Veterinary	An average of 2 visit a year						R4,000.00	R4.00	R6.40
Vermin control	Includes: Hunter, trap, poison, unforeseen						R27,816.93	R27.82	R44.51
Fixed labour	Includes: 2 worker, bonuses, unexpected						R108,912.50	R108.91	R174.26
Wool Packaging	Bags and Brackets						R4,261.07	R4.26	R6.82
Shaving costs and marketing costs	per ewe						R75,794.61	R75.79	R121.27
Consumer items	Management, label, brand						R1,552.31	R1.55	R2.48
Total Directly Attributable Variable Costs			R301,287.40	R301.29	R0.00	R0.00	R301,287.40	R301.29	R482.06
Direct Inputs	Product	Unit Packing	g/ml	Application g/ml	Price per unit	Price Per g/ml	Total Costs per year	Total Costs per SSU	Total Costs per ewe
Feeding									
If nutrition is given the daily cost per ewe and SSU:	Concentration (maize) 6 salective months	1 Ton	1000000	200	R540.00	R0.001	R18,000.00	R18.00	R28.80
	Winter lick	50Kg	50000	110	R280.00	R0.006	R112,420.00	R112.42	R179.87
	Summer lick	50Kg	50000	25	R280.67	R0.006	R25,611.14	R25.61	R40.98
Total Cost supplement							R156,031.14	R156.03	R249.65
Total all variable costs							R559,797.04	R559.80	R413.62
Gross Margin								R1,174.64	R2,361.48

System: Extensive field sheep production - 8 months

Budget Income	Unit	Mass	Amount	Price R/kg	Total income	Income per SSU	Incoem per ewe
Culled rams - slaughter	kg	28	4	R36.00	R3,780.00	R4.50	R7.20
Replacement ewe - slaughter	kg	23	125	R54.68	R157,205.00	R150.00	R240.00
Weaning ewe	kg	18	248	R70.50	R321,057.00	R297.00	R475.20
Weaning rams	kg	18	371	R70.50	R481,494.70	R445.42	R712.67
Total Meat Income (Trading Income)					R963,536.70	R896.92	R1,435.07
Wool Income							
Ewe and Lambs	Kg	6	1000	R177.42	R993,552.00	R993.55	R1,589.68
Total Wool Income (Product Income)					R993,552.00	R993.55	R1,589.68

Extensive Dual Sheep - 8 Months Weaner System (Merino)	
SSU contribute effect of farm	1000
SSU Factor (Ewe with lamb & ram)	2
Number of ewes	625
Ram percentage	3%
Number of rams	19
3 lambing seasons in 2 years: 1.5 lamb per year per ewe	2
Weaning percentage	80%
Number of Lambs per year	750
Percentage replacement ewes	20%
Percentage tailings rams	20%
Herd death percentage	2%
Clean wool yield / kg	5.60
Clean wool price: R/kg	R177.42
Average micron sheared	18
Live weight of ewe	40
Live weight of ram	60
Slaughter percentage	46%
Price per kg slaughter (R/kg) ram	R36.00
Price per kg slaughter (R/kg) ewe	R54.68
Price per kg slaughter (R/kg) weaner	R70.50
Sales per ewe (lamb, replacement ewes ans rams)	1



5. Merino-Weaner Lambs : 2 Months Feedlot System



Land Bank Agricultural Technical Support Income and Expenditure Budget for Merino -Weaner Lambs : 2 Months Feedlot System

Directly Attributable Variable Costs

Direct Inputs	Product	Unit/ Packaging	g/ml	Application g/ml	Price/unit	Price per g/ml	Total costs	Total costs per ewe
Processing								
	Multivax P	100ml	100	1	R456.64	R4.57	R456.64	R4.57
	Endotape	5lt	5000	10	R1,628.90	R0.33	R330.00	R3.30
	Multimin	500ml	500	1	R196.65	R0.39	R39.00	R0.39
Dip								
	Dip / pour	6lt	6000	5	R2,727.96	0.45	R225.00	R2.25
Growth stimulant								
Example	Ralgro sheep	24pil	24	1	R308.97	R12.87	R1,287.00	R12.87
Total Vaccination and Dosage Cost							R2,337.64	R23.38

Unit	Kg	Application p/Kg/day/ weaner	Price	Price /Kg	Cost/Weaner for Amount days	Total Costs/ lot	Costs per lot	Total Costs/ weaner
Adjustment ratio - 10 days	Mixture with necessary nutrition	1 ton	1000	0.96	R4,089.18	R4.09	R3,925.61	R39.26
Growth ratio	Mixture with necessary nutrition	2 ton	1000	1.40	R3,815.93	R3.82	R10,684.60	R106.85
Finisher - 36 days	Mixture with necessary nutrition	3 ton	1000	1.80	R3,808.67	R3.81	R20,566.82	R205.67
							R35,177.03	R351.77
Directly attributable variable costs	Description						Total Cost per annum	Total cost per ewe
Labour	At receipt: Processing - 4 workers						R390.00	R3.90
General labour	Per feedlot for 2 months (1 per 400 sheep)						R2,822.81	R28.23
Shaving and marketing costs	All costs per Kg						R12,127.14	R121.27
Wool packaging	Bags and brackets						R681.77	R6.82
Transportation/Fuel	Average per 2 months feedlot system						R415.63	R4.16
Roughage in addition	lucerne hay adjustment 200 g/p/day						R2,460.00	R24.60
Veterinarian	Average visits for the 2 months system						R500.00	R5.00
Consumer items	Management and label						R731.53	R7.32
Repairs and maintain	Wires, troughs and feeding troughs						R2,833.33	R28.33
Total Directly Attributable Variable Costs			R20,128.88	R201.29	R0.00	R0.00	R22,962.21	R229.62
Total all variable costs							R60,476.88	R604.77
Gross Margin							R90,374.68	R907.47

Calculation of Profitability of Merino - Ewe and Weaner - Production on Lucerne Pasture						
Budget Income	Unit	Mass	Amount	Price R/kg	Total income/ha	Income per ewe
Meat Sales						
Weaners	kg	18.20	98.50	R70.50	R126,385.35	R1,263.85
Total Meat Income (Trading Income)					R126,385.35	R1,263.85
Wool Income						
Weaner	Kg	1.40	98.50	R177.42	R24,466.22	R248.39
Total Wool Income (Product Income)					R24,466.22	R248.39
Gross Production Value					R150,851.57	R1,512.24

Merino -weaner lambs : 2 months feedlot system	
Feedlot size per square meter per weaner	1,5-1,8
Grazing space per square meter per weaner	0,23-0,25
Shadow space per square meter per weaner	0,3-0,5
Crib space per mm per weaner	R150.00
Quantity weaner per spen	100
Avg begin mass of weaner on receiving kg	R24.00
Intake per day of body weight	4%
Days of adjustment	10
Avg DM per Kg intake per day of adjustment a weaner	1
Days of growth / round	14
Avg DM per Kg intake per day of rounding a weaner	1
Days of finisher	36
Avg DM per Kg intake per day of finisher a weaner	1.80
Number of days in feedlot	60.00
Live weight at marketing Kg	40.00
Mortality (ewe)	2%
Slaughter percentage	46%
Market price R/Kg (B2/B3 grade)	R54.68
Weaner R/Kg	R70.50
Avg wool yield per weaner /Kg	1.40
Avg micron shaved	18.00
Clean wool price R/Kg	R177.42



6. Boer Goats: A Production System for a 100 Doe Flock: Under Normal Climatic Conditions

Land Bank Agricultural Technical Support Income and Expenditure Budget for Boer Goats: A Production System for a 100 Doe Flock: Under Normal Climatic Conditions

CAPITAL INCOME FROM GOAT SALES										
Description	Number	Mass/Unit	Total Mass	Price	Income					
	Sold	(Kg)	(Kg)	(R/Kg)	(R)					
Cull Bucks	2	60.00	120.00	43.00	5,160.00					
Cull Does	14	50.00	700.00	40.00	28,000.00	TOTAL INCOME FROM GOAT SALES				
Weaned to 2-tooth	120	33.00	3,960.00	60.00	237,600.00	Per Doe	Per AU	Per SSU	Per Head Sold (R)	Per Kg Sold (R)
TOTAL	136		4,780.00			(R)	(R)	(R)		
TOTAL INCOME FROM GOAT SALES (CAPITAL INCOME (a))					270,760.00	2,707.60	10,236.67	1,535.50	1,990.88	56.64

OTHER COSTS										
Description	Item / Quantity / Cost			Total Cost						
			(R/Unit)	(R)						
Veld grazing (summer and winter licks)	25 kg bag	12	414.00	4968.00						
Medicine costs	Dose	2	3,252.80	6,505.60						
Dip	Dose	1	1,605.00	1,605.00						
Vaccines	Inoculation	1	1,177.00	1,177.00						
Monthly minimum regular labour wage : 2 employees for 12 months	Monthly min. wage	24	4,174.20	100,180.80	COSTS					
Marketing cost	% of income	7%	270,760.00	18,953.20	Per Doe	Per AU	Per SSU	Per Head Sold	Per Kg Sold	
Animals bought	Buck	2	3,600.00	7,200.00	(R)	(R)	(R)	(R)		
TOTAL COSTS (b)				140,589.60	1,405.90	5,315.30	797.29	1,033.75	29.41	

GROSS MARGIN						
Total Income (a)	270,760.00	Per Doe	Per AU	Per SSU	Per Head Sold (R)	Per Kg Sold (R)
Total Costs (b)	140,589.60	(R)	(R)	(R)		
GROSS MARGIN (a - b)	130,170.40	1,301.70	4,921.38	738.21	957.14	27.23



NOTES:	
1)	Kidding % per doe = 156%. Kidding once per year
2)	Weaning % per doe = 140%. Sell at 6 months
3)	Replacement % does annually = 20%. Breeding does : % lost/dead = 4%
4)	2 Rams per 100 does
5)	1 SSU = 0.15 AU
6)	Average stock numbers: 100 does; 197 goats; 176 SSU.
7)	Marketing: Local; alive
8)	No purchased feeds; veld grazing only.

7. Boer Goats: Boer Goat Flock Composition

Land Bank Agricultural Technical Support Income and Expenditure Budget for Boer Goats: Boer Goat Flock Composition

I. FLOCK COMPOSITION																
CLASS		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	AVERAGE NUMBER		
														GOATS	AU	SSU
Bucks		2	2	2	2	2	2	2	2	2	2	2	2	2.00	0.45	3.00
Breeding Does		100	99	99	99	98	98	98	97	97	97	96	100	98.17	17.00	113.33
Young Does		20	20	20	19	19	19	19	19	19	18	18	18	19.00	3.00	20.00
Kids		0	0	0	0	0	78	150	142	140	140	140	140	77.50	6.00	40.00
Sub-total		122	121	121	120	119	197	269	260	258	257	256	260	196.67	26.45	176.33
Mortality :	Bucks															
	Breeding Does	1			1			1			1			0.33	4.00	26.67
	Young Does				1						1			0.17	2.00	13.33
	Kids						6	8	2					1.33	16.00	106.67
Market :	Bucks												2	0.17	2.00	13.33
	Breeding Does												14	1.17	14.00	93.33
	Kids												120	10.00		800.00
Monthly Flock Numbers		121	121	121	118	119	191	260	258	258	255	256	124	183.50		176.33
Number of Does																100.00
Number of A.U.s																26.45
Number of Small Stock Units (SSU)																176.33

CLASS		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG		AVERAGE NUMBER		
														GOATS	AU	SSU
Born							78	78						13.00	156.00	
Weaned												140		11.67	140.00	933.33
Purchased Bucks													2	0.17	2.00	13.33

NOTES:

- 1) Kidding % per doe = 156%
- 2) Kidding once a year
- 3) Weaning % per doe = 140%. Sell at 6 months
- 4) Sell kids at 6 months
- 5) Replacement % does annually = 20%.
- 6) % breeding does lost/dead per year = 4%
- 4) 2 Bucks per 100 does
- 5) 1 SSU = 0.15 AU
- 6) Average stock numbers: 100 does; 197 goats; 26 A.U.s, 176 SSU.

DATA SOURCE: DALRRD,VKB, NAMC, WC AGRIC & KZN AGRIC

8. Dairy Production System For a 100 Breeding Cow Herd

Land Bank Agricultural Technical Support Income and Expenditure Budget for Dairy production system for a 100 breeding cow herd

I. GROSS INCOME

I. a) CAPITAL INCOME FROM LIVESTOCK SALES

Description	Average A.U.	Average No. Animals	Value per Unit	Total Value	Total Average Value per A.U.	Number Sold	Price per Unit Sold	Value of Sales	TOTAL VALUE OF ANIMALS			
			(R)	(R)			(R)	(R)	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
Cows	120	120	19,260	2,311,200		28	9,630	269,640	24,917.48	39,452.68	6.85	44,184.06
Heifers 2 years & over	28	28	23,005	644,140	(R)	10	23,540	235,400				
Heifers 1 - 2 years	24	48	25,627	1,230,072		10	24,610	246,100				
Heifers 0 - 1 years	18	54	10,165	548,910					TOTAL VALUE OF ANIMAL SALES (CAPITAL INCOME).			
TOTAL VALUE OF ANIMALS	190	250	78,057	4,734,322	24,917.48				Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
TOTAL VALUES OF SALES (CAPITAL INCOME)						48		751,140	3,953.37	6,259.50	1.09	7,010.17

I. b) PRODUCT INCOME FROM MILK SALES

Average Number	Litres Milk per	Total Milk	Milk	Total Value of	Milk Used by Calves		Milk Sold					
Cows in Milk	Cow in Herd	Produced	Price	Milk Produced	Qty	Value	Qty	Value				
per Month	per Year	(L)	(R/L)	(R)	(L)	(R)	(L)	(R)	TOTAL VALUE OF MILK SALES (PRODUCT INCOME)			
120	5,763	691,580	5.00	3,457,901	648	3,240	690,932	3,454,661	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
TOTAL PRODUCT INCOME : TOTAL VALUE OF MILK PRODUCED (MILK SOLD + MILK USED)								3,457,901	18,199.48	28,815.84	5.00	32,271.59

GROSS INCOME (CAPITAL + PRODUCT INCOME)								TOTAL	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
								4,209,041	22,152.84	35,075.34	6.09	39,281.76

2. FEED COSTS

2. a) FARM PRODUCED FEED COSTS

MARKETABLE FARM PRODUCED FEEDS

Description	Yield (T/Ha)	Qty required	Ha Required	Cost (R/ Litre)	Cost (R/ Ha)	Total Cost (R)	MARKETABLE FARM PRODUCED FEED COSTS			
Whole milk (litres)		648.00	litres	6.60		4,276.80	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
Eragrostis hay : Dryland	10.00	74.00	Ton	7.40	17,139.60	126,833.04				
TOTAL MARKETABLE FARM PRODUCED FEED				7.40			690.05	1,092.58	0.19	1,223.61

2. a) FARM PRODUCED FEED COSTS

NON-MARKETABLE FARM PRODUCED FEEDS

Description	Yield (T/Ha)	Qty required (T)	Ha Required	Cost/ha	Cost/ton	Total Cost (R)				
Kikuyu grazing : Dryland	10.00	440.00	44.00	12,705.00	1,270.50	559,020	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
Italian Ryegrass grazing : Dryland	10.00	315.00	31.50	26,476.16	2,647.62	833,999				
Maize Silage : Dryland	10.50	147.00	14.00	20,728.62	1,974.15	290,201				
Japanese Radish : Dryland	4.00	41.00	10.25	19,405.29	4,851.32	198,904				
TOTAL NON-MARKETABLE FARM PRODUCED FEED		943.00	99.75			1,882,124	9,905.92	15,684.37	2.72	17,565.32

2. a) FARM PRODUCED FEED COSTS : MARKETBLE AND NON-MARKETABLE				TOTAL FARM PRODUCED FEED COSTS			
				Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
TOTAL FARM PRODUCED FEED COSTS	Total Area (A)	107.15	Total Cost 2013 234	10,595.97	16,776.95	2.91	18,788.93

2. b) PURCHASED FEED COSTS										
Description		Qty required (kg)		Price (R/ unit)	Unit	Total Cost (R)				
Milk Substitute			1,000	1 107.45	20 kg	44,298				
Calf Starter			4,000	6,829.40	ton	27,318				
Calf Growth			16,000	6,271.80	ton	100,349				
Concentrate: Heifers 2 years			3,500	7,413.76	ton	25,948				
Concentrate: Dry cows			5,000	7,581.16	ton	37,906				
Concentrate: Cows in milk	@ 300 g/ kg milk		201,648	5,673.00	ton	1,143,949	PURCHASED FEED COSTS			
Mineral lick			2,300	316.52	25 kg	29,120	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
Transport on Purchased Feed		Total Tons	233.45	400.00	ton	93,379				
TOTAL PURCHASED FEED COSTS						1,502,267	7,906.67	12,518.89	2.17	14,020.22

2. FARM PRODUCED FEED AND PURCHASED FEED COSTS	TOTAL FEED COSTS				
		Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)
TOTAL FEED COSTS (FARM PRODUCED FEED COSTS + PURCHASED FEED COSTS)	3,515,500	18,502.63	29,295.84	5.08	32,809.15

3. OTHER COSTS									
Description	Item / Quantity / Price			Total Cost (R)					
Veterinary Services and Stock Remedies	Cows in herd	I	21,945.02	21,945					
Artificial Insemination	Cows in herd	120	85.60	10,272					
Marketing Cost of Livestock Sales	% of total income	7%	751,140.00	52,580					
Miscellaneous Expenditure	Cows in herd	120	950.40	114,048	Per A.U. (R)	Per Cow (R)	Per Litre Milk Product (R/L)	Per Ha FPF (R)	
TOTAL OTHER COSTS				198,845	1,046.55	1,657.04	0.29	1,855.76	
TOTAL COSTS				3,714,345	19,549.18	30,952.88	5.37	34,664.91	

1. TOTAL INCOME							
INCOME	Total (R)	Per A.U. (R)	Per Cow (R)	Per Litre Total Milk Produced (R/L)	Per Ha FPF (R)	Per Rand Purchased Feed (R)	
Income from Animal Sales (Capital Income)	751,140	3,953.37	6,259.50	1.09	7,010.17	0.50	
Income from Milk Sales (Product Income) I)	3,457,901	18,199.48	28,815.84	5.00	32,271.59	2.30	
TOTAL INCOME (a)	4,209,041	22,152.84	35,075.34	6.09	39,281.76	2.80	

2. TOTAL COSTS							
COSTS	Total (R)	Per A.U. (R)	Per Cow (R)	Per Litre Total Milk Produced (R/L)	Per Ha FPF (R)	Per Rand Purchased Feed (R)	
Home produced feeds	2,013,234	10,595.97	16,776.95	2.91	18,788.93	1.34	
Purchased feeds	1,502,267	7,906.67	12,518.89	2.17	14,020.22	1.00	
Other costs	198,845	1,046.55	1,657.04	0.29	1,855.76	0.13	
TOTAL COSTS (b)	3,714,345	19,549.18	30,952.88	5.37	34,664.91	2.47	

3. GROSS MARGIN							
GROSS MARGIN	Total (R)	Per A.U. (R)	Per Cow (R)	Per Litre Total Milk Produced (R/L)	Per Ha FPF (R)	Per Rand Purchased Feed (R)	
Total Income (a)	4,209,041	22,152.84	35,075.34	6.09	39,281.76	2.80	
Total Costs (b)	3,714,345	19,549.18	30,952.88	5.37	34,664.91	2.47	
GROSS MARGIN (a - b)	494,695	2,603.66	4,122.46	0.72	4,616.85	0.33	

9. Pigs Production: A Production System For A 300 Sow Unit System.

Land Bank Agricultural Technical Support Income and Expenditure Budget for Pigs Production: A Production System For A 300 Sow Unit System.

1. GROSS INCOME FOR 300 SOWS											
LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
I. Income	Price (R/kg)	Total Carcass Mass (Kg)	Total Income(R)	Total Carcass Mass (Kg)	Total Income (R)	Total Carcass Mass (Kg)	Total Income (R)	Total Carcass Mass (Kg)	Total Income (R)	Total Carcass Mass (Kg)	Total Income (R)
Porkers	27.32	49,860	1,362,175	55,740	1,522,817	61,560	1,681,819	64,560	1,763,779	70,500	1,926,060
Baconers	28.00	238,735	6,684,580	266,952	7,474,667	295,026	8,260,734	308,955	8,650,751	336,957	9,434,807
Sausage pigs	25.00	13,200	330,000	13,200	330,000	13,200	330,000	13,200	330,000	13,200	330,000
Roughs	22.48	1,430	32,146	1,430	32,146	1,430	32,146	1,430	32,146	1,430	32,146
Total Kgs Sold and Total Income (A)		303,225	8,408,902	337,322	9,359,630	371,216	10,304,699	388,145	10,776,677	422,087	11,723,014

2. ALLOCATED COSTS FOR 300 SOWS											
LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
2a. Purchased Feed Costs	Cost (R/Ton)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)
Sows	6,808	292	1,987,936	292	1,987,936	292	1,987,936	292	1,987,936	292	1,987,936
Boars	6,808	22	149,776	22	149,776	22	149,776	22	149,776	22	149,776
1st Stage weaners	11,882	47	558,445	52	623,539	58	688,634	61	722,895	67	791,415
2nd Stage weaners	9,332	146	1,362,530	163	1,521,353	180	1,680,176	189	1,763,766	207	1,930,948
Porker stage	7,874	363	2,858,262	405	3,191,434	448	3,524,605	470	3,699,959	514	4,050,666
Baconer stage	7,559	329	2,486,911	367	2,776,796	406	3,066,682	426	3,219,253	466	3,524,395
Replacement gilts	6,808	29	197,432	29	197,432	29	197,432	29	197,432	29	197,432
Total Purchased Feed - Tons & Rands		1,228	9,601,292	1,331	10,448,266	1,434	11,295,241	1,489	11,741,017	1,597	12,632,568

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
2b. Marketing Costs	Pork Producers Association Levy	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)
Porkers	14.08	831.00	11,700	929	13,080	1,026	14,446	1,076	15,150	1,175	16,544
Baconers	14.08	3,325.00	46,816	3,718	52,349	4,109	57,855	4,303	60,586	4,693	66,077
Sausage pigs	14.08	120.00	1,690	120	1,690	120	1,690	120	1,690	120	1,690
Roughs	14.08	11.00	155	11	155	11	155	11	155	11	155
Total Marketing Costs		4,287	60,361	4,778	67,274	5,266	74,145	5,510	77,581	5,999	84,466

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
2c. Veterinary Costs	Cost per Pig Sold	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)
Porkers	250	831	207,354	929	231,808	1,026	256,012	1,076	268,488	1,175	293,191
Baconers	250	3,325	829,667	3,718	927,730	4,109	1,025,294	4,303	1,073,702	4,693	1,171,016
Sausage pigs	250	120	29,943	120	29,943	120	29,943	120	29,943	120	29,943
Roughs	250	11	2,745	11	2,745	11	2,745	11	2,745	11	2,745
Total Veterinary Costs		4,287	1,069,709	4,778	1,192,226	5,266	1,313,993	5,510	1,374,877	5,999	1,496,894

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
2d. Transport Costs	Cost per Pig Sold	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)	Number Pigs Sold	Total Cost (R)
Porkers	20	831	16,454	929	18,394	1,026	20,315	1,076	21,305	1,175	23,265
Baconers	25	3,325	82,294	3,718	92,021	4,109	101,698	4,303	106,499	4,693	116,152
Sausage pigs	25	120	2,970	120	2,970	120	2,970	120	2,970	120	2,970
Roughs	25	11	272	11	272	11	272	11	272	11	272
Total Transport Costs		4,287	101,990	4,778	113,657	5,266	125,255	5,510	131,046	5,999	142,659
TOTAL COSTS (B = 2a + 2b + 2c + 2d)			10,833,352		11,821,423		12,808,634		13,324,521		14,356,588

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETING PER SOW PER ANNUM				
		16	18	20	21	23
TOTAL INCOME		8,408,902	9,359,630	10,304,699	10,776,677	11,723,014
TOTAL COSTS		10,833,352	11,821,423	12,808,634	13,324,521	14,356,588
GROSS MARGIN (A - B)		-2,424,451	-2,461,793	-2,503,935	-2,547,844	-2,633,574

Feed Cost as % of Total Income	114.18%	111.63%	109.61%	108.95%	107.76%
Feed Cost as % of Total Allocated Costs	88.63%	88.38%	88.18%	88.12%	87.99%

I. GROSS INCOME PER SOW (300 SOWS)		300 Herd size									
LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
I. Income	Price (R/ kg)	Carcass Mass/Sow (Kg)	Income/ Sow (R)	Carcass Mass/Sow (Kg)	Income/ Sow (R)	Carcass Mass/Sow (Kg)	Income/ Sow (R)	Carcass Mass/Sow (Kg)	Income/ Sow (R)	Carcass Mass/Sow (Kg)	Income/ Sow (R)
Porkers	27.32	166.20	4,540.58	185.80	5,076.06	205.20	5,606.06	215.20	5,879.26	235.00	6,420.20
Baconers	28.00	795.78	22,281.93	889.84	24,915.56	983.42	27,535.78	1,029.85	28,835.84	1,123.19	31,449.36
Sausage pigs	25.00	44.00	1,100.00	44.00	1,100.00	44.00	1,100.00	44.00	1,100.00	44.00	1,100.00
Roughs	22.48	4.77	107.15	4.77	107.15	4.77	107.15	4.77	107.15	4.77	107.15
Income - Total and per Sow (A)		1,010.75	28,029.67	1,124.41	31,198.77	1,237.39	34,349.00	1,293.82	35,922.26	1,406.96	39,076.71

I. GROSS INCOME PER BACONER + PORKER (B+P) (See Pigs - Assumptions Market Prices for the number of baconers and porkers)											
LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
I. Income	Price (R/ Kg)	Total Carcass Mass/(P+B) (Kg)	Income/ (P+B) (R)	Total Carcass Mass/(P+B) (Kg)	Income/ (P+B) (R)	Total Carcass Mass/(P+B) (Kg)	Income/ (P+B) (R)	Total Carcass Mass/(P+B) (Kg)	Income/ (P+B) (R)	Total Carcass Mass/(P+B) (Kg)	Income/ (P+B) (R)
Porkers	27.32	12.00	327.76	11.99	327.70	11.99	327.52	12.00	327.90	12.01	328.23
Baconers	28.00	57.44	1,608.42	57.45	1,608.49	57.45	1,608.71	57.44	1,608.25	57.42	1,607.84
Sausage pigs	25.00	3.18	79.40	2.84	71.01	2.57	64.26	2.45	61.35	2.25	56.24
Roughs	22.48	0.34	7.73	0.31	6.92	0.28	6.26	0.27	5.98	0.24	5.48
Income - Total and per (B+P) (A)		72.96	2,023.32	72.59	2,014.12	72.29	2,006.76	72.16	2,003.47	71.93	1,997.79

2a. Purchased Feed Costs	Cost (R/ Ton)	Kg/(B+P)	Cost/(B+P) (R)	Kg/(B+P)	Cost/(B+P) (R)	Kg/(B+P)	Cost/(B+P) (R)	Kg/(B+P)	Cost/(B+P) (R)	Kg/(B+P)	Cost/(B+P) (R)
Sows	6,808	70.26	478.33	62.84	427.79	56.86	387.13	54.29	369.57	49.76	338.78
Boars	6,808	5.29	36.04	4.73	32.23	4.28	29.17	4.09	27.84	3.75	25.52
1st Stage weaners	11,882	11.31	134.37	11.29	134.18	11.29	134.11	11.31	134.39	11.35	134.87
2nd Stage weaners	9,332	35.13	327.85	35.08	327.38	35.06	327.20	35.14	327.90	35.26	329.06
Porker stage	7,874	87.34	687.74	87.22	686.77	87.17	686.39	87.36	687.85	87.67	690.30
Baconer stage	7,559	79.16	598.39	79.05	597.55	79.01	597.21	79.18	598.49	79.46	600.61
Replacement gilts	6,808	6.98	47.51	6.24	42.49	5.65	38.45	5.39	36.70	4.94	33.65
Purchased Feed - Total and per (B+P)		295.48	2,310.22	286.46	2,248.39	279.32	2,199.66	276.75	2,182.75	272.19	2,152.79

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
2b. Marketing Costs	Pork Producers Association Levy	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)
Porkers	14.08	11,700	2.82	13,080	2.81	14,446	2.81	15,150	2.82	16,544	2.82
Baconers	14.08	46,816	11.26	52,349	11.27	57,855	11.27	60,586	11.26	66,077	11.26
Sausage pigs	14.08	1,690	0.41	1,690	0.36	1,690	0.33	1,690	0.31	1,690	0.29
Roughs	14.08	155	0.04	155	0.03	155	0.03	155	0.03	155	0.03
Total Marketing Costs - Total and per (B+P)		60,361	14.52	67,274	14.48	74,145	14.44	77,581	14.42	84,466	14.39

2. ALLOCATED COSTS PER BACONER + PORKER (B+P) (See Pigs - Assumptions Market Prices for the number of baconers and porkers)											
LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
2c. Veterinary Costs	Cost per Pig Sold	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)
Porkers	250	207,354	49.89	231,808	49.88	256,012	49.86	268,488	49.91	293,191	49.96
Baconers	250	829,667	199.63	927,730	199.64	1,025,294	199.67	1,073,702	199.61	1,171,016	199.56
Sausage pigs	250	29,943	7.20	29,943	6.44	29,943	5.83	29,943	5.57	29,943	5.10
Roughs	250	2,745	0.66	2,745	0.59	2,745	0.53	2,745	0.51	2,745	0.47
Veterinary Costs - Total and per (B+P)		1,069,709	257.39	1,192,226	256.56	1,313,993	255.89	1,374,877	255.60	1,496,894	255.09

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
2d. Transport Costs	Cost per Pig Sold	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)	Total Cost (R)	Cost/ (B+P) (R)
Porkers	19.80	16,454	3.96	18,394	3.96	20,315	3.96	21,305	3.96	23,265	3.96
Baconers	24.75	82,294	19.80	92,021	19.80	101,698	19.80	106,499	19.80	116,152	19.79
Sausage pigs	24.75	2,970	0.71	2,970	0.64	2,970	0.58	2,970	0.55	2,970	0.51
Roughs	24.75	272	0.07	272	0.06	272	0.05	272	0.05	272	0.05
Transport Costs - Total and per (B+P)		101,990	24.54	113,657	24.46	125,255	24.39	131,046	24.36	142,659	24.31
TOTAL COST PER BACONER + PORKER (B = 2a + 2b + 2c + 2d)		2,328.71		2,266.82		2,218.05		2,201.13		2,171.15	

LITTERS PER SOW PER ANNUM		NUMBER OF PIGS MARKETED PER SOW PER ANNUM				
		16	18	20	21	23
TOTAL INCOME		2,023.32	2,014.12	2,006.76	2,003.47	1,997.79
TOTAL COSTS		2,328.71	2,266.82	2,218.05	2,201.13	2,171.15
GROSS MARGIN PER BACONER + POKER (A - B)		-305.39	-252.70	-211.30	-197.66	-173.36

Feed Cost as % of Total Income per B+P	114.18%	111.63%	109.61%	108.95%	107.76%
Feed Cost as % of Total Allocated Costs per B+P	99.21%	99.19%	99.17%	99.16%	99.15%

10. Pigs Production: A Production System For A 300 Sow Unit System.

Land Bank Agricultural Technical Support Income and Expenditure Budget for Pigs production : a production system for a 300 sow unit system. ASSUMPTIONS

1. Herd Assumptions

	NUMBER OF PIGS MARKETING PER SOW PER ANNUM				
Pigs Marketed per Sow per Annum	16.30	18.20	20.10	21.10	23.00
Piglets per Litter	8.50	9.50	10.50	11.00	12.00
Number Sold					
Porkers	831	929	1,026	1,076	1,175
Baconers	3,325	3,718	4,109	4,303	4,693
Sausage pigs	120	120	120	120	120
Roughs	11	11	11	11	11
Total	4,287	4,778	5,266	5,510	5,999
Average Carcass Mass (ACM)					
Porkers	60.00	60.00	60.00	60.00	60.00
Baconers	71.80	71.80	71.80	71.80	71.80
Sausage pigs	110.00	110.00	110.00	110.00	110.00

2. Average Carcass Mass (ACM) and Total Carcass Mass (TCM)

		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
Class	ACM (Kg)	No Sold	TCM (Kg)	No Sold	TCM (Kg)	No Sold	TCM (Kg)	No Sold	TCM (Kg)	No Sold	TCM (Kg)
Porkers	60.00	831	49,860	929	55,740	1,026	61,560	1,076	64,560	1,175	70,500
Baconers	71.80	3,325	238,735	3,718	266,952	4,109	295,026	4,303	308,955	4,693	336,957
Baconers + Porkers (B+P)		4,156	288,595	4,647	322,692	5,135	356,586	5,379	373,515	5,868	407,457
Sausage pigs	110.00	120	13,200	120	13,200	120	13,200	120	13,200	120	13,200
Roughs	130.00	11	1,430	11	1,430	11	1,430	11	1,430	11	1,430
Total		4,287	303,225	4,778	337,322	5,266	371,216	5,510	388,145	5,999	422,087

3. Market Prices and Total Income

		NUMBER OF PIGS MARKETING PER SOW PER ANNUM									
		16		18		20		21		23	
Class	Price (R/kg)	TCM (Kg)	Total Income (R)	TCM (Kg)	Total Income (R)	TCM (Kg)	Total Income (R)	TCM (Kg)	Total Income (R)	TCM (Kg)	Total Income (R)
Porkers	27.32	49,860	1,362,175	55,740	1,522,817	61,560	1,681,819	64,560	1,763,779	70,500	1,926,060
Baconers	28.00	238,735	6,684,580	266,952	7,474,667	295,026	8,260,734	308,955	8,650,751	336,957	9,434,807
Baconers + Porkers (B+P)		288,595	8,046,755	322,692	8,997,484	356,586	9,942,553	373,515	10,414,530	407,457	11,360,867
Sausage pigs	25.00	13,200	330,000	13,200	330,000	13,200	330,000	13,200	330,000	13,200	330,000
Roughs	22.48	1,430	32,146	1,430	32,146	1,430	32,146	1,430	32,146	1,430	32,146
Total		303,225	8,408,902	337,322	9,359,630	371,216	10,304,699	388,145	10,776,677	422,087	11,723,014

4. Purchased Complete Feed Prices (Rands/ton), Quantity Used, and Total Feed Costs4.

	Feed requirements (Tons)			
	Purchased Complete Feed (T)	Own Maize + Purchased Concentrates (T)	Purchased Complete Feed Prices (R/T)	Own Maize + Purchased Concentrates Prices (R/T)
Sows	292	292	6,808.00	6,287.90
Boars	22	22	6,808.00	6,287.90
1st stage Weaners	47	47	11,881.80	8,955.29
2nd stage Weaners	146	146	9,332.40	9,504.19
Porker stage	363	363	7,874.00	9,504.19
Baconer stage	329	329	7,559.00	7,060.98
Gilts (Replacements)	29	29	6,808.00	6,287.90
Total tons	1,228	1,228		

Feed Prices (R/Ton)											
Feed for :	Purchased Complete Feed Prices	NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
		Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)
Sows	6,808	292	1,987,936	292	1,987,936	292	1,987,936	292	1,987,936	292	1,987,936
Boars	6,808	22	149,776	22	149,776	22	149,776	22	149,776	22	149,776
1st stage Weaners	11,882	47	558,445	52	623,539	58	688,634	61	722,895	67	791,415
2nd stage Weaners	9,332	146	1,362,530	163	1,521,353	180	1,680,176	189	1,763,766	207	1,930,948
Porker stage	7,874	363	2,858,262	405	3,191,434	448	3,524,605	470	3,699,959	514	4,050,666
Baconer stage	7,559	329	2,486,911	367	2,776,796	406	3,066,682	426	3,219,253	466	3,524,395
Gilts (Replacements)	6,808	29	197,432	29	197,432	29	197,432	29	197,432	29	197,432
Total Purchased Feed - Tons & Rands		1,228	9,601,292	1,331	10,448,266	1,434	11,295,241	1,489	11,741,017	1,597	12,632,568

5. Own Maize plus Purchased Concentrates, Quantity Used, and Total Feed Costs											
Feed for :	Own Maize + Purchased Concentrates	NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
		Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)	Tons	Total Cost (R)
Sows	6,288	292	1,836,068	292	1,836,068	292	1,836,068	292	1,836,068	292	1,836,068
Boars	6,288	22	138,334	22	138,334	22	138,334	22	138,334	22	138,334
1st stage Weaners	8,955	47	420,899	52	469,960	58	519,022	61	544,844	67	596,488
2nd stage Weaners	9,504	146	1,387,612	163	1,549,359	180	1,711,105	189	1,796,234	207	1,966,494
Porker stage	9,504	363	3,450,022	405	3,852,172	448	4,254,322	470	4,465,980	514	4,889,296
Baconer stage	7,061	329	2,323,063	367	2,593,849	406	2,864,636	426	3,007,155	466	3,292,193
Gilts (Replacements)	6,288	29	182,349	29	182,349	29	182,349	29	182,349	29	182,349
Total Purchased Feed - Tons & Rands		1,228	9,738,347	1,331	10,622,091	1,434	11,505,836	1,489	11,970,964	1,597	12,901,221

6. Marketing Costs											
Pork Producers Association Levy per Pig Sold Rand per head		NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
		No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)
Porkers	14.08	831	11,700	929	13,080	1,026	14,446	1,076	15,150	1,175	16,544
Baconers	14.08	3,325	46,816	3,718	52,349	4,109	57,855	4,303	60,586	4,693	66,077
Sausage pigs	14.08	120	1,690	120	1,690	120	1,690	120	1,690	120	1,690
Roughs	14.08	11	155	11	155	11	155	11	155	11	155
Total		4,287	60,361	4,778	67,274	5,266	74,145	5,510	77,581	5,999	84,466

Veterinary	Cost per Pig Marketed	NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
		No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)
Porkers	249.52	831	207,354	929	231,808	1,026	256,012	1,076	268,488	1,175	293,191
Baconers	249.52	3,325	829,667	3,718	927,730	4,109	1,025,294	4,303	1,073,702	4,693	1,171,016
Sausage pigs	249.52	120	29,943	120	29,943	120	29,943	120	29,943	120	29,943
Roughs	249.52	11	2,745	11	2,745	11	2,745	11	2,745	11	2,745
Total		4,287	1,069,709	4,778	1,192,226	5,266	1,313,993	5,510	1,374,877	5,999	1,496,894

7. Transport Costs				
	Porkers	Baconers	Sausage pigs	Roughs
Distance of return trip	200	200	200	200
Truck and Trailer costs (R/Km)				
8t truck single-diff dropsides 9				
8 ton 4-wheel trailer dropsides 0				
Truck + trailer for 1 km 9.00				
Cost of return trip (Rand)	1,980	1,980	1,980	1,980
Pigs per trip	100	80	80	80
Cost per pig	R 19.80	R 24.75	R 24.75	R 24.75

	Cost per Pig Marketed	NUMBER OF PIGS MARKETED PER SOW PER ANNUM									
		16		18		20		21		23	
		No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)	No. Sold	Total Cost (R)
Porkers	19.80	831	16,454	929	18,394	1,026	20,315	1,076	21,305	1,175	23,265
Baconers	24.75	3,325	82,294	3,718	92,021	4,109	101,698	4,303	106,499	4,693	116,152
Sausage pigs	24.75	120	2,970	120	2,970	120	2,970	120	2,970	120	2,970
Roughs	24.75	11	272	11	272	11	272	11	272	11	272
Total		4,287	101,990	4,778	113,657	5,266	125,255	5,510	131,046	5,999	142,659

II. Layers Production: A Production System For A 500 Eggs Laying Cage Poultry System

Land Bank Agricultural Technical Support Income And Expenditure Budget For Layers Production : A Production System For A 500 Eggs Laying Cage Poultry System

I. GROSS INCOME

I. a) SALE OF CULL HENS (CAPITAL INCOME)

Description	Unit	Price per Bird	Total Birds Per Batch	Sales Value Per Batch	Batches per Annum	Total Birds Per Annum	Sales Value Per Annum	Value Per Bird Sold
		(R)		475 Birds			475 Birds	(R)
Cull Hens	Bird	39.39	475	(R)	1.00	475	(R)	39.39
TOTAL INCOME FROM SALES OF CULL HENS (a CAPITAL INCOME)				18,709.46			18,709.46	

I. b) SALE OF EGGS (PRODUCT INCOME)

Description	One Unit equals a	Price per Unit	Number of Units / Batches	Sales Value Per Batch	Batches per Annum	Total dozens Per Annum	Sales Value Per Annum	Value Per Batch of Eggs Sold	Value Per Egg Sold
	Dozen Eggs (Doz)	(R)		9500 doz eggs			9500 doz eggs	(R)	(R)
Egg Sales		15.00	9,500	(R)	1.00	9,500	(R)	15.00	1.25
TOTAL INCOME FROM SALES OF EGGS (b PRODUCT INCOME)				142,500.00			142,500.00		

I. c) TOTAL INCOME

TOTAL INCOME	Unit	Price per Unit	Number of Units per Batch	Sales Value Per Batch	Batches per Annum	Total Per Annum	Sales Value Per Annum	Value Per Unit Sold	Value Per Egg Sold
		(R)		(R)			(R)	(R)	(R)
Cull Hens	Bird	39.39	475	18,709.46	1.00	475	18,709.46	39.39	
Egg Sales	Dozen eggs	15.00	9,500	142,500.00	1.00	9,500	142,500.00	15.00	1.25
TOTAL INCOME (CAPITAL + PRODUCT INCOME)				161,209.46			161,209.46		

2. FEED COSTS and OTHER COSTS

Description	Unit	Cost per Unit	Quantity Per Batch	Cost Per Batch	Batches per Annum	Quantity Per Annum	Cost Per Annum	Batch Cost Per		
		(R)		(R)			(R)	Bird Sold	Doz Eggs	Egg Sold
								(R)	(R)	(c)
Purchase 20 week old Pullets	Pullet	78.78	500.00	39,388.33	1.00	500.00	39,388.33	82.92	4.15	34.55
Feed All Mash	50 Kg	432.11	420	181,486.20	1.00	420.00	181,486.20	382.08	19.10	159.20
Sanitation Virokill	1 litre	199.00	0.2	39.80	1.00	0.20	39.80	0.08	0.00	0.03
Transport Pullets	100 Km	671.00	1.00	671.00	1.00	1.00	671.00	1.41	0.07	0.59
Egg Trays	0.00	12,537.00	1.00	12,537.00	1.00	1.00	12,537.00	26.39	1.32	11.00
Sub-total				234,122.33			234,122.33	492.89	24.64	205.37
Contingencies	Above costs	2%		4,682.45			4682	10	0	4.11
TOTAL COSTS				238,804.78			238,804.78	502.75	25.14	209.48

3. GROSS MARGIN

GROSS MARGIN	Unit	Price per Unit	Number of Units per Batch	Value or Cost Per Batch	Batches per Annum	Total Batches Per Annum	Value or Cost Per Annum	Batch Income/Cost/GM per		
		(R)		(R)			(R)	Bird Sold	Doz Eggs	Egg Sold
								(R)	(R)	(c)
Cull Hens	Bird	39.39	475	18,050.00	1.00	475	18,050.00	38.00		
Egg Sales	Dozen eggs	15.00	9,500	180,500.00	1.00	9,500	180,500.00	19.00	19.00	1.58
TOTAL INCOME				198,550.00			198,550.00	418.00	20.90	1.74
TOTAL COSTS				238,804.78			18,709.46	502.75	25.14	2.09
GROSS MARGIN				-40,254.78			179,840.54	-84.75	-4.24	-0.35



12. Broiler Production: A Production System For A 500 Poultry System



Land Bank Agricultural Technical Support Income And Expenditure Budget For Broiler Production: A Production System For A 500 Poultry System

1. GROSS INCOME FROM SALES

Description	Unit	Price per Bird	Total Birds Per Batch	Sales Value Per Batch	Batches per Annum	Total Birds Per Annum	Sales Value Per Annum	Value Per Bird Sold
		(R)		480 Birds			2 773 Birds	(R)
Sale of live birds	Bird	57.60	480.00	(R)	5.78	2,773	(R)	57.60
TOTAL INCOME (a)				27,648.00			159,744.00	

2. FEED COSTS and OTHER COSTS

Description			Unit	Cost per Unit	Quantity Per Batch	Cost Per Batch	Batches per Annum	Quantity Per Annum	Cost Per Annum	Cost Per Bird Sold
				(R)		(R)			(R)	(R)
Purchase Day-old Vaccinated Chickens			Chick	7.70	500	3,850.00	5.80	2,900.00	22,330.00	8.05
Feed	Starter Crumbles		50 kg	486.89	10	4,868.90	5.80	58.00	28,239.62	10.18
	Grower Pellets		50 kg	456.91	15	6,853.65	5.80	87.00	39,751.17	14.33
	Finisher Pellets		50 kg	443.33	20	8,866.60	5.80	116.00	51,426.28	18.54
Vaccinations		New-castle Disease	1000 doses	92.29	1	92.29	5.80	5.80	535.28	0.19
		Gumboro	1000 doses	100.58	1	100.58	5.80	5.80	583.36	0.21
Sanitation		Virokill	1 litre	199.00	1	199.00	5.80	5.80	1,154.20	0.42
Stress pack			1 litre	43.06	5	215.30	5.80	29.00	1,248.74	0.45
Transport		Day-old chickens	Batch	144.00	1	144.00	5.80	5.80	835.20	0.30
		Shavings	100 Km	519.20	1	519.20	5.80	5.80	3,011.36	1.09
Gas for brooder			48 Kg	2,800.00	1	2,800.00	5.80	5.80	16,240.00	5.86
Sub-total						28,509.52			165,355.22	59.62
Contingencies			Above costs	2%		570.19			3,307.10	1.19
TOTAL COSTS (b)						29,079.71				60.82

3. GROSS MARGIN

Description	Total Income/ Costs per Batch (R)	Per Batch	Per Bird Sold	Total Income/ Costs per Annum (R)	Batches per Annum	Total Birds Per Annum	Per Bird Sold	Per Rand
		480 Birds					(R)	Total Batch or Annual Cost
		480.00			5.78	2,774.40		
Total Income (a)	31,257.60		65.12	180,599.47			65.09	1.07
Total Costs (b)	29,819.21		62.12	172,951.42			62.34	1.03
GROSS MARGIN (a-b)	1,438.39		3.00	7,648.05			2.76	0.05



Land and Agricultural Developmental Bank of South Africa,
PO Box 375, PRETORIA, 0001
Street Address 272 Lenchen Avenue, Lakefield Office Park,
Building A, First Floor, Die Hoewes, Centurion, 0157 South Africa
<http://www.landbank.co.za>